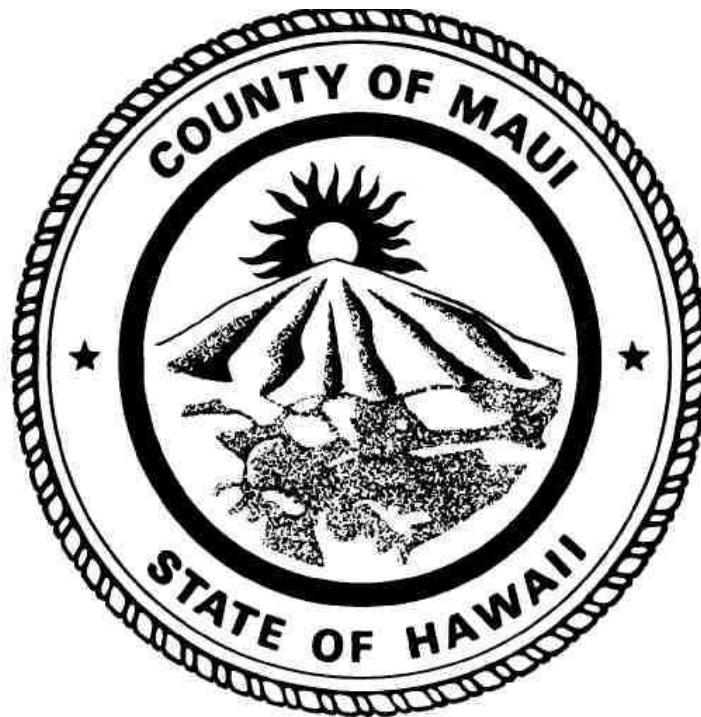


Proposed Budget • Fiscal Year 2007

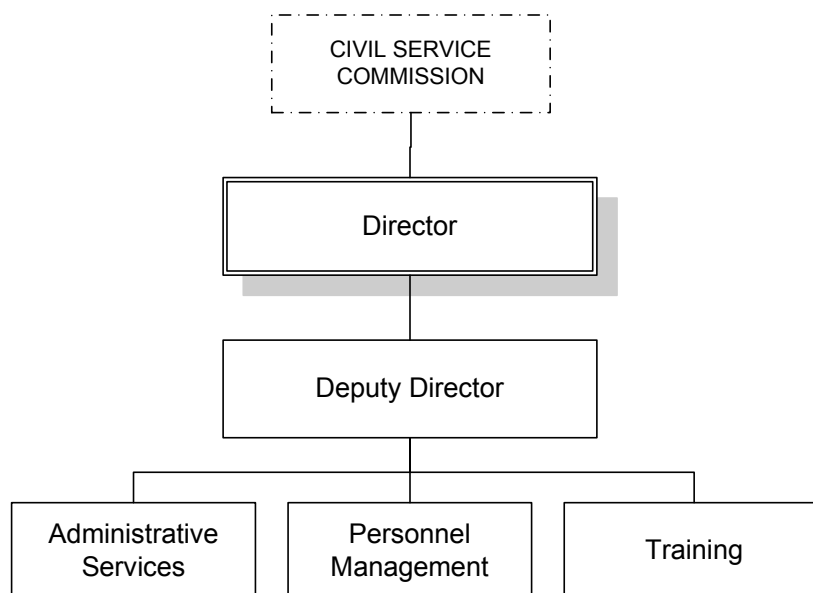
DEPARTMENT OF  
**Personnel Services**



# DEPARTMENT OF PERSONNEL SERVICES

## Department Summary

### Organization Chart



### Mission Statement

To contribute to the attainment of countywide goals by attracting, developing and retaining a professional work force and by contributing to the establishment of the best possible work environment.

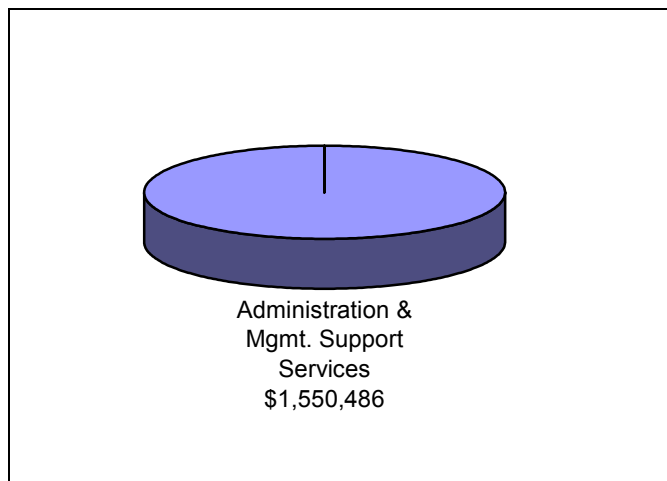
### Financial Summary

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budgeted	FY 2007 Request	Change Amount	% Change
<b>Program Summary</b>						
General Fund						
Administration & Mgmt. Support Services	799,269	968,823	1,260,407	1,550,486	290,079	23.0%
Subtotal	799,269	968,823	1,260,407	1,550,486	290,079	23.0%
<b>Total</b>	799,269	968,823	1,260,407	1,550,486	290,079	23.0%

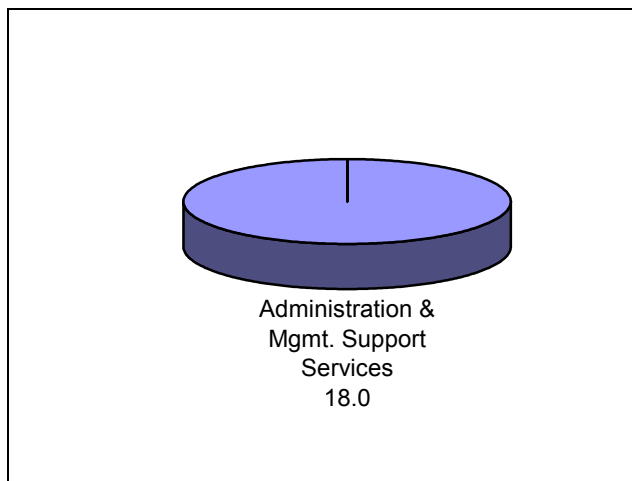
# DEPARTMENT OF PERSONNEL SERVICES

## Department Summary

### *FY 2007 Budget by Program*



### *FY 2007 Budgeted Personnel Summary*



### *Equivalent Personnel Position Summary*

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budgeted	FY 2007 Request	Change Amount	% Change
General Fund						
Administration & Mgmt. Support Services	12.0	14.0	16.0	18.0	2.0	12.5%
Subtotal	12.0	14.0	16.0	18.0	2.0	12.5%
<b>Total</b>	12.0	14.0	16.0	18.0	2.0	12.5%

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

## DEPARTMENT OF PERSONNEL SERVICES

### Personnel Administration & Management Support Services Program

#### *Program Description*

The function of the Personnel Administration and Management Support Services program is to classify positions, recruit for qualified applicants, train employees, and handle labor relations issues in a timely, efficient, economic and judicious manner. The Civil Service Commission shall decide appeals from any action taken by the chief executive, the director of personnel services, or an appointing authority relating to recruitment and examination, classification, initial pricing of classes, and other employment actions taken against civil service employees who are excluded from collective bargaining. The Civil Service Commission also advises the mayor and director of personnel services on problems concerning personnel administration.

#### *Goals*

- Enable departments to fill positions in the most economic, efficient, and expeditious manner
- Classify positions systematically based upon objective criteria and adequate job evaluation
- Provide an effective and up-to-date countywide training program to meet the needs of the County and its employees
- Foster a harmonious work environment balancing the needs of the County and its employees
- Develop real-time statistical data and reports in order to anticipate work force requirements

#### *Objectives for Fiscal Year 2007*

- Administer the personnel management program for the County
- Support departments by providing a certificate of eligible applicants on demand
- Support departments with appropriate and timely classification of positions
- Support departments by providing training to all County employees

#### *Performance Measures*

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
▪ Provide departments with a certificate of eligibles upon demand	69%	60%	60%
▪ Establish list of eligibles within 90 days	61%	60%	60%
▪ Allocate positions to proper existing classes within 30 days	53%	50%	50%
▪ Allocate positions to newly established classes within 60 days	67%	60%	60%
▪ Number of employees trained under DPS' training program	2,575	2,000	2,000
▪ Number of positive post-training evaluations	789	1,315	1,315

## DEPARTMENT OF PERSONNEL SERVICES

### Personnel Administration & Management Support Services Program

#### *Accomplishments for Calendar Year 2005*

- Human Resources/Payroll Project – Mass pay changes as a result of across the board pay increases were completed electronically without the necessity of generating hundreds of individual SF-1 (personnel action) forms. With personnel data fully inputted for 2,600+ employees, all departments are now able to make minor information changes (such as address and marital status) directly into the system. The training and development module is moving forward and employees who are registered for classes and who have email access are now sent automatic reminders as their class times approach.
- Recruitment and Examinations – In response to the low unemployment and recruitment difficulties, the Department of Personnel Services attended eight job fairs throughout the year, the most job fairs attended in the history of the department. We also coordinated with the Police Department and successfully staged “one stop” or “fast track” recruitment sessions for Police Officer I and Police Radio Dispatcher I positions. The success of these sessions was attributed to the fact that applicants were able to apply, take the written examination, and (if they passed) get a face-to-face interview and possible job offer all on the same day. Two sessions resulted in 103 eligible police officer candidates and one session held for the radio dispatchers netted 33 eligible candidates.
- Budget Ordinance Amended regarding Military Deployment – Language was proposed and passed by the County Council to provide departments with the ability to create temporary positions to replace employees being deployed to Iraq. Deployment was expected to last at least 18 months.

#### *Major Fiscal Year 2007 Budget Items*

- Salaries and wages in the amount of \$1,051,621, which includes expansion positions of 2.0 E/P count, Personnel Management Specialist III and Personnel Clerk I
- Operational expenses for professional services in the amount of \$110,075, advertisement in the amount of \$75,000, repair and maintenance – services/contracts for office renovation to expand and occupy MIS technical support work space in the amount of \$80,500, and airfare, transportation in the amount of \$35,000

#### *Expenditure Summary*

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>Change</b>	<b>%</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Amount</b>	<b>Change</b>
General Fund						
Salaries and Wages	611,829	729,910	869,842	1,051,621	181,779	20.9%
Operations	177,473	230,201	342,465	488,065	145,600	42.5%
Equipment	9,967	8,712	48,100	10,800	-37,300	-77.5%
Program Total	799,269	968,823	1,260,407	1,550,486	290,079	23.0%
<b>Equivalent Personnel</b>						
General Fund	12.0	14.0	16.0	18.0	2.0	12.5%

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

## DEPARTMENT OF PERSONNEL SERVICES

### Personnel Administration & Management Support Services Program

#### *Personnel Position Summary*

Position Title	FY 2007	
	Permanent	LTA
Director	1.0	
Deputy Director	1.0	
HR/Payroll System Analyst	1.0	
Personnel Clerk I	1.0	
Personnel Clerk II	1.0	
Personnel Management Specialist V	3.0	
Personnel Management Specialist III	2.0	
Personnel Management Specialist IV	1.0	
Personnel Mgmt. & Transaction Asst	1.0	
Personnel Technician I	3.0	
Personnel Technician II	1.0	
Private Secretary	1.0	
Training Coordinator	1.0	
<b>TOTAL</b>	<b>18.0</b>	<b>0.0</b>

#### *FY 2007 Budget by Expenditure*

